

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary**

**Component: Senior and Disabilities Services Administration**

**Contribution to Department's Mission**

To provide oversight of the waiver and grant programs for Alaskan seniors and disabled individuals, and to provide administrative support to the program staff.

**Core Services**

- This component provides centralized support services for four Medicaid Waivers, the Personal Care Attendant and Nursing Home Medicaid programs, Adult Protective Services and Community Developmental Disabilities and Senior Grants programs.
- Services include general administration, budget development and fiscal management, contract administration, service system planning, development of service and training initiatives, maintenance and upgrade of the automated information systems, and oversight of the senior services and developmental disabilities grantee programs.
- Direct services include quality assurance, Adult Protective Services, technical assistance, case management and consultation, Nursing Home Facilities, Nursing Home Transitions and Personal Care Attendant through Medicaid Waivers and Grant programs.
- The division works closely with the Alaskan Commission on Aging, the Governor's Council on Disabilities and Special Education, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience developmental disabilities or Alzheimer's Disease and related dementias.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$13,388,800**

**Personnel:**

Full time	124
Part time	1
<b>Total</b>	<b>125</b>

**Key Component Challenges**

- Legislative intent language tasks Senior Disabilities Services (SDS) with "expeditious administrative processing of individuals on the Developmental Disabilities waitlist so they may begin receiving services as quickly as possible and continue efforts to implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program..." Contracts for the completion of Medicaid assessments for SDS Medicaid programs have expired. The division is in the process of establishing and hiring positions to take over the assessment process by State of Alaska employees. Hiring staff to perform this function will allow SDS to more effectively get people signed up for the services for which they are eligible. SDS anticipates a need for a total of approximately 25 assessors to catch up on back-logged assessments and complete future assessments in a more timely fashion. SDS has successfully created ten permanent assessor positions that were approved in the FY2009 budget process. Recruitment efforts are currently underway to fill these positions. SDS has asked for additional new positions in FY2010.
- The division is in the process of developing an integrated database called the DS3, to integrate many independent client tracking tools into one. SDS continues to improve and develop the DS3 database for clients. SDS is in the second year of contracting with a computer-programming agency that works closely with SDS staff to develop a functional tool based on the needs of the division.
- General Relief / Temporary Assisted Living costs have been growing as the population of Alaska ages and more people receive services through this program. SDS must ensure that the most vulnerable client

- population is served with existing funds.
- During the 2008 Legislative Session, intent language was added, indicating that the General Relief/Temporary Assisted Living program regulations be reviewed and revised as needed to minimize the length of time that the state provides housing alternatives and assure the services are provided only to intended beneficiaries who are actually experiencing harm, abuse or neglect. The department should educate care coordinators and direct service providers about who should be referred and when they are correctly referred to the program so referring agents correctly match consumer needs with the program services intended by the department.” This issue has risen to the department level and the DHSS Commissioner has asked that SDS work in partnership with other department divisions, such as Behavioral Health (DBH) to figure out who the clients are that are being served and determine which agency should most appropriately serve them. Currently, SDS is serving a lot of clients with mental health issues because DBH receives a limited amount of funding for their temporary assisted living program that supports mental health clients. Regulations that govern the SDS temporary assisted living program do not currently allow SDS to turn people away if they meet eligibility requirements. However, SDS has analyzed what the impact would be by rewriting regulations to only serve those “currently experience harm, abuse or neglect” and has determined that if SDS starting turning away people that meet current eligibility requirements, they would quickly become “the most vulnerable population” and would qualify for services under this program. SDS and DBH are also afraid that limiting service delivery for SDS will result in increased services through other department agencies, thereby causing a cost shift but no actual cost savings. SDS and DBH have created a task force to analyze current temporary assisted living programs and determine what changes can realistically be made to rein in costs.

### **Significant Changes in Results to be Delivered in FY2010**

Historically, the division has contracted with outside organizations to perform care coordination for beneficiaries and to complete medical assessments for Medicaid recipients. On October 31, 2007, two contracts for Medicaid assessments expired. SDS requested proposals from contractors to take over the assessment process as of November 1, 2007, but there were no respondents. SDS is in the process of creating staff positions to take over care coordination to help eliminate the Developmental Disabilities Waitlist, and to ensure that all Medicaid recipients receive a medical assessment as required under current regulations to ensure they only receive the services they are eligible to receive. This will give SDS more control over how these functions are performed and ensure consistent assessments are performed.

### **Major Component Accomplishments in 2008**

- Personal Care Attendant Medicaid regulation changes have been implemented to curb growth in this program in response to legislative directives.
- Recruited/trained 65 volunteers in FY08 to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 16,780 seniors (age 60+) through SDS programs including direct service grants (13,404), general relief (381) and Medicaid programs (2,995).
- Maintained a cost freeze on Medicaid waiver rates to help contain Medicaid costs.

### **Statutory and Regulatory Authority**

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

**Contact Information**

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**Senior and Disabilities Services Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,994.5	9,631.9	10,431.1
72000 Travel	571.1	304.5	349.9
73000 Services	2,231.5	2,012.6	2,115.2
74000 Commodities	317.0	301.3	306.8
75000 Capital Outlay	17.4	55.8	55.8
77000 Grants, Benefits	260.4	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,391.9</b>	<b>12,436.1</b>	<b>13,388.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,701.4	7,188.2	7,575.9
1003 General Fund Match	1,891.7	2,427.3	2,668.0
1004 General Fund Receipts	1,257.1	359.0	392.0
1007 Inter-Agency Receipts	100.0	0.0	100.0
1037 General Fund / Mental Health	2,243.1	2,321.7	2,450.4
1092 Mental Health Trust Authority Authorized Receipts	198.6	139.9	202.5
<b>Funding Totals</b>	<b>11,391.9</b>	<b>12,436.1</b>	<b>13,388.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,701.4	7,188.2	7,575.9
Interagency Receipts	51015	100.0	0.0	100.0
<b>Restricted Total</b>		<b>5,801.4</b>	<b>7,188.2</b>	<b>7,675.9</b>
<b>Total Estimated Revenues</b>		<b>5,801.4</b>	<b>7,188.2</b>	<b>7,675.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>5,108.0</b>	<b>7,188.2</b>	<b>139.9</b>	<b>12,436.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 02-1530 to Health Care Svcs, Rate Review	-27.3	-82.2	0.0	-109.5
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	28.2	-28.2	0.0	0.0
-Transfer Administrative positions/funding from DSS/Administrative Support Services	102.1	194.3	0.0	296.4
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-139.9	-139.9
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	134.4	138.3	2.5	275.2
<b>Proposed budget increases:</b>				
-MH Trust: Housing - Grant 68.06 Rural long term care development	0.0	0.0	200.0	200.0
-TEFRA Level of Care Determinations RSA	0.0	0.0	100.0	100.0
-Add New Positions for Eligibility Assessments	165.0	165.5	0.0	330.5
<b>FY2010 Governor</b>	<b>5,510.4</b>	<b>7,575.9</b>	<b>302.5</b>	<b>13,388.8</b>

**Senior and Disabilities Services Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	119	124	Annual Salaries	6,816,726
Part-time	1	1	COLA	261,612
Nonpermanent	3	1	Premium Pay	0
			Annual Benefits	3,821,140
			<i>Less 4.30% Vacancy Factor</i>	<i>(468,378)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>123</b>	<b>126</b>	<b>Total Personal Services</b>	<b>10,431,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	10	1	0	0	11
Administrative Officer I	1	0	1	0	2
Assoc Coordinator	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Associate	11	0	0	0	11
Health Program Mgr I	15	1	2	0	18
Health Program Mgr II	23	3	4	5	35
Health Program Mgr III	5	0	2	0	7
Health Program Mgr IV	0	0	1	0	1
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin IV	1	0	0	0	1
Prog Coordinator	2	0	0	0	2
Project Asst	1	0	1	0	2
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	2	0	0	0	2
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	9	2	1	0	12
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>99</b>	<b>7</b>	<b>15</b>	<b>5</b>	<b>126</b>